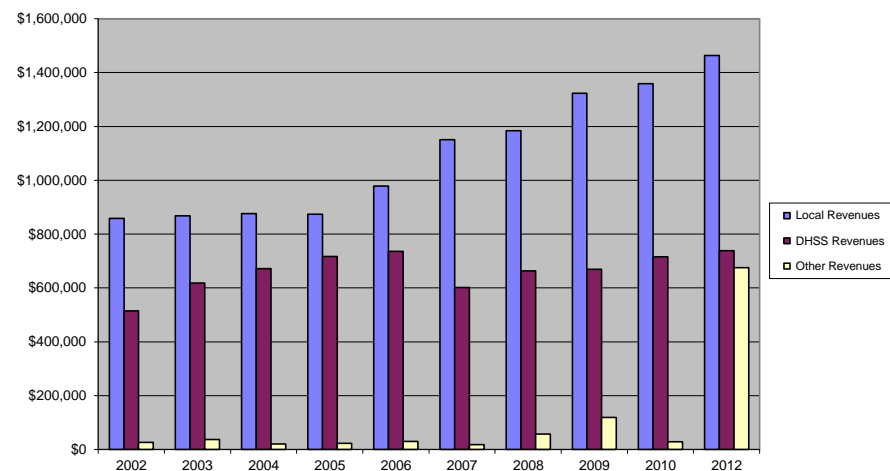


# Joplin City Health Department

COUNTY Fiscal Year	Revenue Source	Joplin City 2012	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2012 Average Percentage
<b>Beginning Balance</b>		\$398,140			
<b>Local Revenues</b>					
Taxes		\$1,327,934	46.14%	39.22%	44.34%
Interest		\$668	0.02%	0.25%	0.50%
Vital Records		\$51,890	1.80%	3.85%	2.91%
Donations		\$581	0.02%	0.31%	0.44%
Fees		\$17,954	0.62%	3.04%	4.57%
Other		\$65,012	2.26%	3.44%	5.38%
<b>Total Local Revenues</b>		\$1,464,040	50.87%	50.10%	58.13%
<b>DHSS Revenues</b>					
Core Public Health	State	\$67,066	2.33%	3.76%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.01%	0.39%
MCH	Federal	\$28,312	0.98%	1.72%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$594,336	20.65%	15.20%	7.09%
Child Care Inspections	Federal	\$2,665	0.09%	0.22%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.23%	0.21%
AIDS Funding	Federal	\$0	0.00%	1.44%	2.18%
CERT	Federal	\$38,975	1.35%	2.85%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.16%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.66%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.01%	0.33%
Other DHSS	Federal	\$7,016	0.24%	1.64%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$671,304	23.33%	23.99%	16.06%
<b>Total DHSS State</b>		\$67,066	2.33%	3.93%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$738,370	25.66%	27.92%	19.54%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$11,937	0.41%	4.97%	2.62%
Medicare - (Non-Home Health)		\$1,680	0.06%	0.30%	0.43%
Family Planning Title X			0.00%	0.26%	0.45%
Other MO Departments (DOC, DESE, etc.)		\$355	0.01%	0.00%	0.07%
Insurance Billing			0.00%	0.07%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.47%	10.83%
Home Health (all pymt. sources)			0.00%	3.99%	3.71%
Home Maker (all pymt. sources)			0.00%	0.00%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$661,452	22.98%	8.93%	2.09%
<b>Total Other Revenue</b>		\$675,424	23.47%	21.98%	22.33%
<b>Total Revenue All Sources</b>		\$2,877,834	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,132,357	41.03%	53.27%	43.65%
Fringe Benefits		\$460,639	16.69%	16.43%	14.36%
Supplies/Equipment		\$40,851	1.48%	4.82%	7.37%
Contracted Services		\$941,758	34.13%	8.11%	21.92%
Travel		\$12,298	0.45%	1.16%	1.48%
Utilities/Rent		\$49,985	1.81%	3.00%	1.54%
Election Costs			0.00%	0.11%	0.05%
Capital Expenditures		\$50,325	1.82%	5.29%	1.77%
Other		\$71,472	2.59%	7.80%	7.88%
<b>Total Expenditures</b>		\$2,759,685	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$516,289			
Population		50,559			
<b>Per Capita Public Health Revenue</b>		\$43.84			
Tax Rate					

Joplin City Revenue Comparison 2002 - 2010, 2012



Joplin - 2012 DHSS Revenue

